

Department Name: Fire, Rescue, & Emergency Services
Capital Improvement Project Requests
FY 20/21 - 24/25

No.	Project Title	Priority	Prior Appropr	Totals	2020-21	2021-22	2022-23	2023-24	2024-25	Est Oper Costs
1	Ambulance Replacment Program	Urgent	\$ -	\$ 1,080,000	\$ -	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ -
2	Fire & Rescue Facilities (Stations)	Urgent	\$ 125,000	\$ 14,425,000	\$ 125,000	\$ 7,000,000	\$ -	\$ -	\$ 7,300,000	\$ 975,000
3	Replacement of Engine 3	Urgent	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -
4		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ 125,000	\$ 16,155,000	\$ 125,000	\$ 7,920,000	\$ 270,000	\$ 270,000	\$ 7,570,000	\$ 975,000

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **7/29/2020**

3. Project Title: **Ambulance Replacment Program** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to replace one ambulance each year. The ambulances are stationed at Companies 1, 2, 3 and Station 2 throughout the County.

6. Reason for Request:

Regulatory Requirement:	<input checked="" type="checkbox"/>	Safety:	<input checked="" type="checkbox"/>	Obsolete:	<input type="checkbox"/>
Upgrade/ Replace/Renovate:	<input checked="" type="checkbox"/>	Growth:	<input checked="" type="checkbox"/>	Efficiency:	<input checked="" type="checkbox"/>

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Currently King George County's Emergency Medical Services (EMS) are provided with seven (7) ambulances with one (1) acting as a reserve (back-up) ambulance. These ambulances respond to various emergencies such as; medical, fire, hazardous materials, law enforcement stand-by, etc. Between all of these units they respond to over 3500 calls per year. These units are maintained with a weekly rotation schedule. This rotation is necessary in order for no one ambulance to receive very high mileage in a short time frame and to ensure preventive maintenance and repairs are completed. Most of the miles comes from transporting medical patients to Mary Washington Hospital, Spotsylvania Regional Hospital, and to Charles Regional Medical Center in Maryland. Most ambulances receive an average 30,000 miles annually with all seven (7) totaling approximately 210,000 miles a year. Below is the current mileage and year(s) of our ambulances: Unit 1 - 2014 126,000 Unit 2 - 2018 46,500, Unit 3 - 2019 8,900, Unit 4 - 2016 74,000, Unit 5 - 2014 98,500, Unit 6 - 2016 79,500, and Unit 7 - 2018 44,000. Operating cost for each ambulance will be approximately the same as our current ambulances, if not less. These costs include insurance, fuel, preventive maintenance, etc. However, no new additional costs would be added. This request follows the recommendations outlined in the VA Dept. of Fire Programs and VA Office of EMS State Study for King George, as endorsed by the Board of Supervisors.

8. Benefits if Request is approved:

With purchasing one (1) ambulance every year, this will prevent several ambulances from reaching there life expectancy all at the same time. Ambulances should be replaced approximately every six (6) years based on mileage and overall condition. The Fire & Rescue Study in 2001 stated "Budget planning should plan for the replacement of one ambulance per year". Currently an ambulance is replaced every 150,000 – 190,000 miles as needed. In the future as more people call for ambulance service, the sooner these miles will added.

9. Impact if Request is not approved:

Not replacing ambulances on a needed basis will have catastrophic consequences on the community. It is imperative to have reliable emergency apparatus such as ambulances. Patients that are critically ill or injured and that need immediate life saving treatment will be at risk.

10. Included in Master Plan: New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

Adding on to our current cybersecurity profile, can only help to protect us against the threats of attempts, by cyber criminals, to infiltrate our network systems. A whole-network structure that has the correct deterrants, will insulate everyone in the County from future threats.

Request # 1 continued

Department: **Fire, Rescue, & Emergency Services**
Proj. Continued: **Ambulance Replacment Program**

KING GEORGE COUNTY
Capital Improvement Project Request

12. Project timeline: Beg/End Date: 7/30/2021 to 1/1/2022

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024-25
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 1,080,000	\$ -	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
Estimated Project Total:	\$ 1,080,000	\$ -	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000

15. ****Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED**

	Totals	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024-25
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

Below Area to be completed by Finance Department Except #18 Grant Funding: **

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024-25
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	none	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2

1. Department: 2. Date Requested:

3. Project Title: 4. *Priority:

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to replace our current Company 2 and Station 2 in Dahlgren and to build a new Company 4 station in the Shiloh / Jersey district.

6. Reason for Request:

Regulatory Requirement:	<input type="text" value="X"/>	Safety:	<input type="text" value="X"/>	Obsolete:	<input type="text" value="X"/>
Upgrade/ Replace/Renovate:	<input type="text" value="X"/>	Growth:	<input type="text" value="X"/>	Efficiency:	<input type="text" value="X"/>

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Company 2 (Dahlgren) Fire & Rescue Station:
Funds are being requested to design and build a fire & rescue station in the Dahlgren district. Currently the fire department and rescue squad functions are housed into two (2) separate facilities. Both buildings are older and require constant maintenance in order to stay in service. The Co.2 fire station was built and designed to have no bunking / sleeping areas for firefighters to stay overnight and to provided around-the-clock operations. The fire department had turned the upstairs office into a bunkroom, however this was only designed to be used temporarily. There is only one (1) shower in the station and it is located in the men's restroom.
The Rescue Station 2 was built in 1954, and houses its office and training areas in a separate building than its ambulances. The ambulance bays do not have A/C, the problem that we face currently is that medications stored on these ambulances have to be temperature maintained, this is a regulation by State Board of Health. Storage in both the fire station and rescue squad has become a major issue. Both facilities were built and designed different than the needs for today.
We are requesting funding for land aquisition and for a new combination station that would meet present and future needs for fire & rescue operations. This facility would have fire and rescue apparatus storage bays, office area for filing and making reports,

8. Benefits if Request is approved:

Company 2 (Dahlgren) Fire & Rescue Station:
The current Rescue Station 2 and Company 2 building could possibly be used for other County services or be sold to offset some of the cost for the new station. Also operating one (1) new modern combined station is more cost efficient than operating two (2) older separate stations. This new station would provide modern and state of the art facility for fire, rescue and emergency services needs within the growing Dahlgren district.
Company 4 (Shiloh) Fire & Rescue Station: Citizens, businesses, and visitors will receive a more efficient and faster delivery of emergency services when calling 911. A primary fire and rescue response would not have to come from our current Company 1

9. Impact if Request is not approved:

Company 2 (Dahlgren) Fire & Rescue Station:
Not funding this project would result in operating out of two outdated separate stations that are not conducive to around-the-clock fire & rescue operations. Also as these buildings continue to age they will require significant maintenance costs in the near future in order to stay in operation. Expanding or renovating the station could potentially be an option, however the primary problem that exists is not having enough land and having restrictions on building due to the adjacent wetlands.
Company 4 (Shiloh) Fire & Rescue Station: If this station is not approved than this area of the county will continue to be serviced by Company 1 along with

10. Included in Master Plan: New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

The Sheriff's Office would have some shared office space in the Dahlgren station in order to conduct some work as needed. We have been in communication with the Sheriff and incorporating his needs.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Fire & Rescue Facilities (Stations)

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2020-21	2021-22	2022-23	2023-24	2024-25
Land Acquisition	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 14,300,000	\$ -	\$ 7,000,000	\$ -	\$ -	\$ 7,300,000
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 14,425,000	\$ 125,000	\$ 7,000,000	\$ -	\$ -	\$ 7,300,000

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2020-21	2021-22	2022-23	2023-24	2024-25
Additional Staff Needed	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ 975,000

***Note: Must be including in Operating Budget.*

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: Year

18. Estimated Funding Source:	Totals	2020-21	2021-22	2022-23	2023-24	2024-25
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must include Principal and Interest Payments in Operating Budget.*

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3

1. Department: 2. Date Requested:

3. Project Title: 4. *Priority:

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to replace our current Engine 3 located at Company 3 District (Fairview Beach station).

6. Reason for Request:

Regulatory Requirement:	<input type="text" value="X"/>	Safety:	<input type="text" value="X"/>	Obsolete:	<input type="text" value="X"/>
Upgrade/ Replace/Renovate:	<input type="text" value="X"/>	Growth:	<input type="text"/>	Efficiency:	<input type="text" value="X"/>

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Engine-3 serves as the primary fire suppression pumper at the Fire & Rescue - Company 3 station in Fairview Beach. Engine 3 provides fire suppression responses throughout the entire County limits and provides primary response to our northwestern region of our County. Engine 3 was built in 1998 and has been undergoing a variety of mechanical and electrical problems. These problems have been potential safety concerns and have required this unit to be out of service (OOS) for extended periods of time. By 2021 this Engine will have been in service for 23 years and will have served its life expectancy. Once a replacement truck is ordered it will take approximately 8 to 10 months to be built and delivered. The replacement engine will be able to complete all of the essential functions that our current Engine - 3 performs. Operating cost for this apparatus will be approximately the same, if not less than our current Engine 3. These costs include insurance, fuel, preventive maintenance, etc. However no new additional costs would be added. This request follows the recommendations outlined in the VA Dept. of Fire Programs and VA Office of EMS State Study for King George, as endorsed by the Board of Supervisors.

8. Benefits if Request is approved:

With replacing this fire engine it will benefit the citizens, business and visitors of the County by helping to provide adequate fire protection, suppression and life safety. This engine will also help our department with maintaining a sufficient and safe fleet of fire apparatus to our volunteers and employees and also to maintain current ISO protection ratings throughout the Fairview Beach - Company 3 district. The new truck will have additional rescue and fire suppression capabilities that will be needed as the Fairview Beach district continues to grow.

9. Impact if Request is not approved:

The citizens, businesses and visitors along with the departments volunteers and employees would be at risk with operating and relying on an outdated apparatus. In addition, maintenance costs will continue to increase due to meeting its life expectancy while using it as a primary apparatus. The trucks powertrain, fire pump, tank, valves, electronics, suspension, etc. will all require overhaul and significant maintenance costs. Also by not replacing this apparatus could affect our County's Insurance Services Office (ISO) rating. This rating directly effects the costs that homeowners and business pay for fire protection insurance premiums.

10. Included in Master Plan: New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Replacement of Engine 3

12. Project timeline: Beg/End Date: 7/29/2020 to 10/1/2020

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2020-21	2021-22	2022-23	2023-24	2024-25
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2020-21	2021-22	2022-23	2023-24	2024-25
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

Below Area to be completed by Finance Department Except #18 Grant Funding: **

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2020-21	2021-22	2022-23	2023-24	2024-25
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

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